

Cost Sharing: Local Parks -- No. 977748

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
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 Required Adequate Public Facility

December 29, 2003
 21-20 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	107	0	39	68	12	16	10	10	10	10	0
Land											
Site Improvements and Utilities	572	0	190	382	63	59	65	65	65	65	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	679	0	229	450	75	75	75	75	75	75	0

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	679	0	229	450	75	75	75	75	75	75	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				36	6	6	6	6	6	6	0
Program-Other				30	8	6	4	4	4	4	0
Net Impact				66	14	12	10	10	10	10	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides funding to accomplish joint local park development projects with either private sector or other public agencies. Often it allows the Commission to participate more efficiently (and with cost savings) in sequence with private developers. Cost savings occur because the developers and their subcontractors are already mobilized on the adjacent developments, provide lower prices to M-NCPPC because of volume and quantity discounts, already have the necessary permits, and have lower procurement and construction management costs.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure.

Plans and Studies

Area master plans; Planning Board approved subdivisions and site plans.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project.

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	(\$000)
Initial Cost Estimate		540
First Cost Estimate		
Current Scope	FY97	540
Last FY's Cost Estimate		1,039
Present Cost Estimate		679
Appropriation Request	FY05	75
Appropriation Req. Est.	FY06	75
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		239
Expenditures/		
Encumbrances		12
Unencumbered Balance		227
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	500
Total Partial Closeout		500

COORDINATION

MAP

